

Report ID: VTPB-07
Run Date: 01/15/2015
Run Time: 10:25 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Other	522220	7,123	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		7,123	0	0	0	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services							
Description	Code						
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Other Purchased Services	519000	4,400	0	0	0	0	0.0%
Total: Other Purchased Services		4,400	0	0	0	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%
Total: 2. OPERATING		11,523	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Miscellaneous Grants	600170	825,824	697,854	697,854	0	(697,854)	-100.0%
Transitional Housing	602930	405,009	500,000	500,000	434,289	(65,711)	-13.1%
Transportation	603230	452	0	0	0	0	0.0%
Grants Ahs-Path Gen Assist	604799	0	1,813,791	1,813,791	1,406,985	(406,806)	-22.4%
Advance Account	604800	5,473,859	3,221,412	3,821,412	1,877,711	(1,343,701)	-41.7%
Groceries	604810	510,852	427,000	427,000	500,000	73,000	17.1%
Room/Board	604830	(480)	0	0	1,000	1,000	0.0%
Home/Rent	604840	(95,110)	0	0	665,000	665,000	0.0%
Room	604850	(51,196)	0	0	335,000	335,000	0.0%
Temp Housing	604870	(9,756)	0	0	0	0	0.0%
Transportation	604970	1,749	33,650	33,650	0	(33,650)	-100.0%
Dental	604990	249,850	276,100	276,100	250,000	(26,100)	-9.5%
Pharmacy	605000	4,089	4,900	4,900	4,200	(700)	-14.3%
Abortion	605040	256,606	225,000	225,000	250,000	25,000	11.1%
Burial - Prof	605050	(1,100)	0	0	0	0	0.0%
Other	605070	53,698	501,928	501,928	0	(501,928)	-100.0%
Ssi Refunds	605430	0	0	0	150,000	150,000	0.0%
Regular Grants	605600	533,988	175,000	175,000	93,075	(81,925)	-46.8%
Support Services	605610	(878)	0	0	0	0	0.0%
Crisis/Emergency	607060	0	65,000	65,000	0	(65,000)	-100.0%
Homeless	607120	934,268	1,391,866	1,391,866	0	(1,391,866)	-100.0%
Misc. Grants	607150	98,050	198,321	198,321	0	(198,321)	-100.0%
Aaa Case Management	608100	0	50,000	50,000	0	(50,000)	-100.0%
General Assistance Comm Act	608351	46,833	101,994	101,994	0	(101,994)	-100.0%
Rural Farm Family	608410	0	0	0	0	0	0.0%

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Grants Rollup							
Description	Code						
Supportive Housing Agreements	608640	314,442	600,000	600,000	0	(600,000)	-100.0%
Emergency Shelter Grants	609020	0	0	0	119,750	119,750	0.0%
Homeless Assistance	609070	718,839	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		10,269,888	10,283,816	10,883,816	6,087,010	(4,196,806)	-40.8%
Total: 3. GRANTS		10,269,888	10,283,816	10,883,816	6,087,010	(4,196,806)	-40.8%
Total Expenses:		10,281,411	10,283,816	10,883,816	6,087,010	-4,196,806	-40.8%

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Fund Name	Fund Code						
General Fund	10000	9,302,443	8,480,025	9,080,025	4,680,025	(3,800,000)	-44.8%
Global Commitment Fund	20405	279,120	692,471	692,471	295,665	(396,806)	-57.3%
Federal Revenue Fund	22005	699,848	1,111,320	1,111,320	1,111,320	0	0.0%
Funds Total:		10,281,411	10,283,816	10,883,816	6,087,010	(4,196,806)	-40.8%
Position Count							
FTE Total							